

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: ALL

ACTIVITY NO.: 115

FUND SUMMARY OF REVENUES AND EXPENDITURES
PARK/LIBRARY/ART MUSEUM FUND

Account Classification	1984 Actual	1985 Budget (Revised)	1986 Budget
Personal Services	\$5,892,221		\$7,572,211
Contractual Services	1,756,475		2,208,562
Commodities	635,966		696,235
Capital Outlay	412,532		416,122
SUBTOTAL	\$8,697,194	\$9,065,524	\$10,893,130
APT Salary Increase	--	8,747	--
1985 Underexpenditures	--	(54,139)	--
1986 Salary Savings	--	--	33,997
TOTAL	\$8,697,194	\$9,020,132	\$10,927,127
Board of Park Commissioners	\$5,115,110	\$5,229,464	\$7,000,264
Library Board	2,853,098	3,029,889	3,099,959
Wichita Art Museum	728,986	806,171	792,907
SUBTOTAL	\$8,697,194	\$9,065,524	\$10,893,130
APT Salary Increase	--	8,747	--
1985 Underexpenditures	--	(54,139)	--
1986 Salary Savings	--	--	33,997
TOTAL	\$8,697,194	\$9,020,132	\$10,927,127
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 76,949	\$ 405,045	\$ 421,644**
Forestry Reimbursable	--	--	170,110
Revenue Sharing	718,000	537,000	600,000
Current Tangible Property Taxes	4,978,591	5,192,000	6,217,663
Delinquent Tangible Property Taxes	116,749	118,000	141,000
Motor Vehicle Tax	1,070,271	1,066,660	1,207,233
Sales Tax Residue	329,649	332,000	300,977
Interest Earnings	184,131	163,767	193,000
Special Park Alcohol Fund	603,366	600,000	600,000
Reimbursed Expenditures (All)	12,629*	6,000	6,500
Intergovernmental Service Revenues	31,061	21,000	29,000
Library Revenues	191,534	170,000	190,000
Park Revenues	789,309	775,000	850,000
TOTAL REVENUES	\$9,102,239	\$9,386,472	\$10,927,127
LESS: Expenditures	\$8,697,194	\$9,020,132	\$10,927,127
Unencumbered Cash Balance, December 31	\$ 405,045	\$ 366,340	\$ --

*Library \$6,940
Park 3,850
Fund 1,839

**Includes \$55,304 from Forestry Fund

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS)
 DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARYEXPENDITURES - ALL FUNDS

	1984 <u>ACTUAL</u>	ADOPTED 1985 <u>BUDGET</u> (Revised)	1986 <u>BUDGET</u>
<u>By Account Classification</u>			
Personal Services	\$5,095,151		\$5,672,507
Contractual Services	1,435,447		1,615,205
Commodities	584,560		605,021
Capital Outlay	<u>50,296</u>		<u>125,697</u>
Subtotal	\$7,165,454	\$7,494,971	\$8,018,430
Debt Service (Fund 536)	66,819	64,069	66,325
Reserve for Operations and Maintenance	<u>--</u>	<u>38,529</u>	<u>73,227</u>
TOTAL EXPENDITURES ALL FUNDS	<u>\$7,232,273</u>	<u>\$7,597,569</u>	<u>\$8,157,982</u>

By Division/Fund

Park Department (Fund 115)			
Administration	\$ 224,239	\$ 202,486	\$ 275,064
Planning and Development	168,836	--	--
Maintenance	2,963,539	3,079,071	3,317,315
Recreation	1,131,215	1,315,320	1,374,688
Revenue-Producing	627,281	632,587	634,761
Landscape and Forestry (Regular)	--	--	1,224,920
Landscape and Forestry (Reimbursable)	--	--	173,516
Subtotal Park Department (Fund 115)	<u>\$5,115,110</u>	<u>\$5,229,464</u>	<u>\$7,000,264</u>
Landscape and Forestry (Fund 130)*			
Regular	\$1,179,105	\$1,222,793	\$ --
Reimbursable	<u>72,244</u>	<u>100,000</u>	<u>--</u>
Subtotal Landscape and Forestry (Fund 130)	<u>\$1,251,349</u>	<u>\$1,322,793</u>	<u>\$ --</u>
Golf Course System (Funds 534 and 536)	<u>865,814</u>	<u>1,045,312</u>	<u>1,157,718</u>
TOTAL EXPENDITURES ALL FUNDS	<u>\$7,232,273</u>	<u>\$7,597,569</u>	<u>\$8,157,982</u>

*NOTE: In 1986, the Landscape and Forestry Division (Fund 130) became part of the Park Department Department (Fund 115) Budget.

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS)
DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARY (CONTINUED)

REVENUES - ALL FUNDS

<u>By Fund</u>	1984 <u>ACTUAL</u>	ADOPTED 1985 <u>BUDGET</u> (Revised)*	1986 <u>BUDGET</u>
Park Department (Fund 115)			
Generated by Park Recreational			
Activities	\$ 789,309	\$ 775,000	\$ 850,000
City of Wichita Contribution	3,607,801	3,917,464	5,380,154
Revenue Sharing	718,000	537,000	600,000
Landscape and Forestry (Reimbursable)	--	--	170,110
Subtotal Park Department (Fund 115)	<u>\$5,115,110</u>	<u>\$5,229,464</u>	<u>\$7,000,264</u>
Landscape and Forestry (Fund 130)			
City of Wichita Contribution	\$1,202,294	\$1,222,793	\$ --
Reimbursable Projects	49,055	100,000	--
Subtotal Landscape & Forestry (Fund 130)	<u>\$1,251,349</u>	<u>\$1,322,793</u>	<u>\$ --</u>
Golf Course System Fees (Excl. Cash Balance (Funds 534 and 536))	<u>\$ 865,814</u>	<u>\$1,045,312</u>	<u>\$1,157,718</u>
 TOTAL REVENUES	 <u>\$7,232,273</u>	 <u>\$7,597,569</u>	 <u>\$8,157,982</u>

DETAIL - PARK-GENERATED REVENUES FOR 1986 (FUND 115)

<u>Revenue Source</u>	1986 <u>Estimate</u>	<u>Revenue Source</u>	1986 <u>Estimate</u>
Concessions	\$ 35,950	Arts and Crafts Shop	\$ 24,500
Tennis Court Lights	5,500	Crafts Receipts-Ceramics	5,000
West Side Athletic Field	5,000	Specialists Programs	118,300
Shelter House & Bldg. Rental	84,000	Miscellaneous Receipts	20,834
Evergreen Tenant Rental	32,076	Adult Swimming Pools	145,500
Linwood Tenant Rental	28,760	O. J. Watson Park	116,500
Orchard Tenant Rental	24,239	Riverside Tennis Center	18,000
Atwater Tenant Rental	11,841	Sports and Athletics Entry Fees	112,000
Diamond and Field Rentals	23,000	Inventory	3,000
Gym Rental	23,000	Small Swimming Pools	<u>13,000</u>
Subtotal - Park Recreational Activities			\$ 850,000
Add: Landscape and Forestry Reimbursable Projects			<u>170,110</u>
TOTAL - PARK-GENERATED REVENUES FOR 1986 (FUND 115)			\$1,020,110

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

The 1986 adopted budget of \$275,064 shows an increase of \$72,578 or 35.8% above the 1985 budget. Personal Services show an increase of \$66,927, due to deleting a charge to Planning (General Fund) for the Park Board Planner; to the salary improvement and merit and longevity increases; and to deleting a charge to the Landscape and Forestry Division. In 1986, this division is budgeted within the Park, Library and Art Museum Fund.

Contractual Services have increased \$3,605 due mainly to first-time budgeting (in this division) for vehicle rental for the Park Board Planner (account 294). The \$200 increase in Commodities will provide slides for Park Board meetings and the Park Board Planner. Capital Outlay totals \$1,846 and is for 1 slide projector (\$510), 2 calculators (\$300) and 1 typewriter (\$1,036).

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 206,004	\$ 185,471	\$ 252,398
TOTAL PERSONAL SERVICES	\$ 206,004	\$ 185,471	\$ 252,398
CONTRACTUAL SERVICES			
220 Communications	\$ 4,402	\$ 3,870	\$ 3,983
230 Transportation Out-of-town	5,267	4,735	2,600
231 Transportation In-town	--	--	3,060
240 Advertising	65	--	65
250 Insurance	585	650	605
260 Dues and Subscriptions	948	1,010	950
270 Professional Services	480	600	762
294 Motor Pool Rental	--	--	2,558
295 Other Contractual Services	2,833	2,600	2,487
TOTAL CONTRACTUAL SERVICES	\$ 14,580	\$ 13,465	\$ 17,070
COMMODITIES			
310 Office Supplies	\$ 2,862	\$ 3,500	\$ 3,500
320 Clothing and Linen	28	25	25
330 Food, Drugs & Chemicals	22	25	25
340 Operating Supplies - Bldgs. & Imprv.	25	--	--
350 Repair Parts - Bldgs. & Improvements	573	--	--
360 Operating Supplies - Equipment	106	--	200
370 Repair Parts - Equipment	39	--	--
TOTAL COMMODITIES	\$ 3,655	\$ 3,550	\$ 3,750
CAPITAL OUTLAY			
440 Office Equipment	\$ --	\$ --	\$ 1,846
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 1,846

TOTAL	\$ 224,239	\$ 202,486	\$ 275,064
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FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Park Board Commissioners	5	5	5	--	\$ 500
Director	1	1	1	E-4	41,693
Park Board Treasurer and Administrative Supervisor	1	0	0	--	--
Administrative Assistant to the Director	1	1	1	631	33,711
Park Board Planner	0	1	1	631	33,711
Park Board Treasurer	0	1	1	629	31,010
Park Board Clerk	1	1	1	629	31,010
Accountant II	1	0	0	--	--
Account Clerk III	0	1	1	621	20,899
Administrative Secretary	1	1	1	620/21	20,899
Account Clerk II	1	0	0	--	--
Secretary	1	1	1	618/19	18,169
Account Clerk I	1	1	1	617	16,685
Subtotal	14	14	14		\$ 248,287
ADD: Longevity					3,156
One Day Pay Encumbrance					955
TOTAL AND FULL-TIME POSITIONS	9	9	9		\$ 252,398

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: PLANNING AND DEVELOPMENT

ACTIVITY NO.: 115-26-220-50200

In 1985 this division was reorganized and transferred to the Metropolitan Area Planning Department (General Fund).

<u>Account Classification</u>	<u>1984 BUDGET</u>
PERSONAL SERVICES	
110 Salaries & Wages	\$ 149,124
121 Employee Benefits	--
TOTAL PERSONAL SERVICES	\$ 149,124
CONTRACTUAL SERVICES	
220 Communications	\$ 3,958
230 Transportation	669
260 Dues and Subscriptions	108
270 Professional Services	698
294 Motor Vehicle Rental	8,436
295 Other Contractual Services	1,887
TOTAL CONTRACTUAL SERVICES	\$ 15,756
COMMODITIES	
310 Office Supplies	\$ 2,971
340 Opr. Supplies - Bldgs. & Improvements	824
360 Operating Supplies-Equipment	107
370 Repair Parts - Equipment	54
TOTAL COMMODITIES	\$ 3,956

TOTAL

\$ 168,836

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: PLANNING AND DEVELOPMENT

This division is responsible for planning, engineering services, and the formulation of specifications and drawings for Park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This division is responsible for the formulation and execution of programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

<u>POSITION TITLE</u>	<u>POSITIONS</u>
	<u>1984</u> <u>BUDGET</u>
Park Board Engineer	1
Civil Engineer III	1
Park Board Planner	1
Engineering Technician I	1
Engineering Aide III	1
Secretary	1
Engineering Aide I	2
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TOTAL	8

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

The 1986 budget shows an increase of \$174,077 (5.5)% above the 1985 budget. Personal Services increased \$89,248 or 4.4%, due to the salary improvement, merit and longevity salary increases, and budgeting the Riverside Tennis Center Maintenance Worker in this division. The Riverside Zoo Animal Control Officer I and Maintenance Worker were deleted from tax support, and are authorized as reimbursed positions. In 1986, \$600,000 in Revenue Sharing will fund Park Maintenance salaries. All Contractual Services increased \$68,428 (8.1%) due mostly to increased equipment motor pool rental. Commodities increased \$9,956 (4.2%), with the major increase (\$8,000) for nonfleet equipment maintenance shop charges (account 370). Capital Outlay is budgeted as follows: 5 mowers, \$900; 4 trimmers, \$1,250; 3 vacuum sweepers, \$720; 1 scissor lift truck bed, \$9,875, and 2 pistols (Park Security), \$500.

The tax supported budget reflects the following program deletions/reductions: Riverside Zoo, \$42,742, and tennis court lights, \$28,101.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages (PLAM Fund)	\$1,160,876	\$1,511,524	\$1,537,772
110 Salaries & Wages (Revenue Sharing)	<u>718,000</u>	<u>537,000</u>	<u>600,000</u>
TOTAL PERSONAL SERVICES	\$1,878,876	\$2,048,524	\$2,137,772
CONTRACTUAL SERVICES			
210 Utilities	\$ 118,852	\$ 128,500	\$ 124,131
211 Electricity	410,185	450,000	466,899
220 Communications	9,006	9,185	8,845
230 Transportation (Out-of-town)	1,838	2,000	400
231 Transportation (In-town)	--	--	1,680
250 Insurance	13,809	23,522	16,800
270 Professional Services	2,975	2,000	2,965
294 Motor Vehicle Rental	241,470	212,966	249,152
295 Other Contractual Services	<u>26,664</u>	<u>19,601</u>	<u>45,330</u>
TOTAL CONTRACTUAL SERVICES	\$ 824,799	\$ 847,774	\$ 916,202
COMMODITIES			
310 Office Supplies	\$ 2,780	\$ 3,190	\$ 3,350
320 Clothing and Linen	3,137	6,000	5,866
330 Food, Drugs & Chemicals	13,009	13,150	11,819
340 Opr. Supplies - Bldgs. & Improvements	70,176	72,000	75,600
350 Repair Parts-Bldgs. & Improvements	105,483	99,800	99,961
360 Operating Supplies-Equipment	16,252	18,500	18,000
370 Repair Parts - Equipment	<u>27,706</u>	<u>27,500</u>	<u>35,500</u>
TOTAL COMMODITIES	\$ 238,543	\$ 240,140	\$ 250,096
CAPITAL OUTLAY			
430 Improvements Other than Bldgs.	\$ 1,549	\$ --	\$ --
460 Operating Equipment	19,772	6,800	12,745
470 Other Capital Outlay	<u>--</u>	<u>--</u>	<u>500</u>
TOTAL CAPITAL OUTLAY	\$ 21,321	\$ 6,800	\$ 13,245

TOTAL	\$2,963,539	\$3,143,238	\$3,317,315

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

The Wichita Park system is composed of 102 parks or areas and contains about 3,000 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is to preserve and protect park properties and facilities, providing safe and aesthetic areas for recreational pursuits of the public. To achieve these goals, the division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Park & Recreation Maint.					
Supt. of Parks	1	1	1	E-10	\$ 40,069
Grounds Maint. Supv. III	1	0	0	--	--
Park and Recreation Maintenance Supervisor	0	1	1	629	31,010
Plumbing Maintenance Supervisor	1	1	1	627	28,025
Structural Maintenance Supv.	1	1	1	621	20,899
Maintenance Mechanic	2	2	2	621	40,054
Grounds Maint. Supervisor II	9	9	9	621	185,507
Gardening Supervisor II	1	1	1	621	20,899
Athletic & Play Area Supervisor	1	1	1	621	20,899
Equipment Operator II	2	2	2	619	37,625
Animal Control Officer I	1	1	0	--	--
Park Gardener II	2	2	2	618	36,338
Secretary	1	1	1	618/19	19,027
Maintenance Worker	14	12	11	617	186,504
Equipment Operator I	13	13	13	617	221,135
Maintenance Worker (Riverside Tennis Center)	0	0	1	617	14,926
Laborer I	14	12	12	616	180,513
Subtotal	64	60	59		\$1,083,430
Construction Crew					
Construction Supervisor III	1	1	1	624	\$ 20,344
Equipment Operator II	2	2	2	619	31,387
Equipment Operator I	2	1	1	617	17,360
Subtotal	5	4	4		\$ 69,091
Seasonal/Part-Time	--	--	--		\$ 124,372
Bldg. Maint.					
Supt. of Bldg. Maintenance	1	1	1	632	\$ 35,539
Electrical Technician	1	1	1	627	28,025
Heating & Air Condit. Mechanic	1	1	1	627	28,025
Construction Supervisor III	1	1	1	624	24,152
Painter Supervisor	1	1	1	622	21,921
Maintenance Mechanic	5	5	5	621	100,161
Custodial Supervisor	2	2	2	621	41,317
Painter	1	1	1	619	18,169
Custodial Worker II	8	10	10	617	170,172
Maintenance Worker	3	5	5	617	80,128
Laborer I	1	2	2	616	28,790
Community Service Worker (seasonal PT-50%) (2)	--	--	--	411	8,000
Subtotal	25	30	30		\$ 584,399
Park Security					
Park Security Supervisor	1	1	1	625	\$ 25,368
Park Security Officer	11	11	11	622	223,845
Subtotal	12	12	12		\$ 249,213
Riverside Zoo					
Animal Control Officer I	0	0	1	619	\$ 19,027
Maintenance Worker	0	0	1	617	16,597
Subtotal	0	0	2		\$ 35,624
Subtotal Park Maintenance	--	--	--		\$2,146,129
LESS: Charge to Riverside Zoo					(35,624)
ADD: Longevity					15,541
Shift Differential (Park Security)					3,536
One Day Pay Encumbrance					8,190
TOTAL FULL-TIME POSITIONS	106	106	107		\$2,137,772

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

The 1986 adopted budget shows an increase of \$58,268 or (4.4%) above the 1985 budget. Personal Services increased \$413 (.03%), the net result of the salary improvement, merit and longevity increases, and the closing of 8 playgrounds involving seasonal/part-time positions funded at \$40,238. The Contractual Services category shows an increase of \$51,445 (72.0%), due primarily to budgeting a 1986 betterment for a \$50,000 lease/purchase of a computer system linking facilities in registration, scheduling and cash control. Commodities increased \$7,000 (10.3%), with the major increase of \$4,000 (account 395) designated for items purchased for resale. Capital Outlay of \$1,600 is budgeted for the purchase of a replacement typewriter.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 985,383	\$1,175,141	\$1,175,554
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 985,383	\$1,175,141	\$1,175,554

CONTRACTUAL SERVICES			
211 Electricity	\$ 1,204	\$ --	\$ --
220 Communications	6,419	6,569	6,569
230 Transportation (Out-of-town)	11,351	12,061	775
231 Transportation (In-town)	--	--	12,165
250 Insurance	219	225	225
260 Dues and Subscriptions	115	150	150
270 Professional Services	782	750	750
294 Motor Vehicle Rental	3,156	3,156	--
295 Other Contractual Services	48,634	48,478	102,200
TOTAL CONTRACTUAL SERVICES	\$ 71,880	\$ 71,389	\$ 122,834

COMMODITIES			
310 Office Supplies	\$ 12,883	\$ 15,200	\$ 17,000
320 Clothing and Linen	179	800	500
330 Food, Drugs & Chemicals	2,159	2,000	2,000
340 Opr. Supplies - Bldgs. & Improvements	18,203	18,000	19,800
350 Repair Parts-Bldgs. & Improvements	515	1,500	1,500
360 Operating Supplies-Equipment	519	1,000	700
370 Repair Parts - Equipment	2,193	3,200	3,200
395 Other Commodities	34,923	26,000	30,000
TOTAL COMMODITIES	\$ 71,574	\$ 67,700	\$ 74,700

CAPITAL OUTLAY			
440 Office Equipment	\$ 1,969	\$ --	\$ 1,600
460 Operating Equipment	409	--	--
470 Other Capital Outlay	--	2,190	--
TOTAL CAPITAL OUTLAY	\$ 2,378	\$ 2,190	\$ 1,600

TOTAL	\$1,131,215	\$1,316,420	\$1,374,688
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FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

POSITION TITLE	POSITIONS			1986	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET	EMPLOYMENT RANGE	
Superintendent of Recreation	1	1	1	E-10	\$ 39,653
General Recreation Supervisor	6	6	6	629	186,061
Recreation Supervisor II	9	10	10	625	253,049
Recreation Supervisor I	6	8	8	623	171,045
Administrative Secretary	1	1	1	620/21	19,936
Clerk II	2	2	2	615	32,060
Subtotal	25	28	28		\$ 701,804
Seasonal/Part-Time					
Recreation Center (Full-Time)					\$ 217,745
Recreation Center (Part-Time)					7,007
Adult Activity					58,635
Rentals					63,769
Craft Shop					58,635
Other Special Areas					4,602
Small Pools (06-09)					36,745
Subtotal					\$ 447,138
ADD: Longevity					7,108
One Day Pay Encumbrance					4,504
Overtime					15,000
TOTAL AND FULL-TIME POSITIONS	25	28	28		\$1,175,554

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

The 1986 adopted budget for Park Revenue-Producing Facilities represents an increase of \$2,174 (.3%) above the 1985 budget. Personal Services show a decrease of \$36,534 (7.8%) under the 1985 amount, the net result of the salary improvement and merit and longevity increases, transferring the Maintenance Worker (Riverside Tennis Center) to the Maintenance Division budget, closing the Westlink Pool, and reducing hours at four other pools. Contractual Services show an overall increase of \$16,708 (18.9%) due primarily to the following: other utilities (account 210), \$6,383; electricity (account 211), \$4,275; other contractual services (account 295), \$5,558. Commodities reflect a total increase of \$13,500 (18.0%), owing mainly to the following increases: pool repair (account 350), \$6,500; concession items (account 395), \$6,500; and pool chemicals (account 330), \$2,000. Capital Outlay of \$8,500 is budgeted for four pedal boats and one safety/patrol boat at \$1,700 each.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 445,975	\$ 469,479	\$ 432,945
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 445,975	\$ 469,479	\$ 432,945
CONTRACTUAL SERVICES			
210 Utilities	\$ 27,122	\$ 18,018	\$ 24,401
211 Electricity	33,563	36,000	40,275
220 Communications	5,279	5,368	5,368
230 Transportation (Out-of-town)	300	375	--
231 Transportation (In-town)	--	--	375
250 Insurance	3,177	3,180	3,180
260 Dues and Subscriptions	15	--	--
270 Professional Services	240	160	325
294 Motor Vehicle Rental	7,116	6,540	6,867
295 Other Contractual Services	21,046	18,542	24,100
TOTAL CONTRACTUAL SERVICES	\$ 97,858	\$ 88,183	\$ 104,891
COMMODITIES			
310 Office Supplies	\$ 1,642	\$ 2,000	\$ 2,500
320 Clothing and Linen	705	750	750
330 Food, Drugs & Chemicals	19,723	19,000	21,000
340 Opr. Supplies - Bldgs. & Improvements	12,520	15,000	13,000
350 Repair Parts-Bldgs. & Improvements	16,881	15,500	22,000
360 Operating Supplies-Equipment	395	675	675
370 Repair Parts - Equipment	2,253	3,500	3,500
395 Other Commodities	22,501	18,500	25,000
TOTAL COMMODITIES	\$ 76,620	\$ 74,925	\$ 88,425
CAPITAL OUTLAY			
460 Operating Equipment	\$ 6,828	\$ --	\$ 8,500
TOTAL CAPITAL OUTLAY	\$ 6,828	\$ --	\$ 8,500
TOTAL	\$ 627,281	\$ 632,587	\$ 634,761

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

The goal of the Revenue-Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of the following: swimming pools--ten family pools open to children and adults on a nominal admission basis, providing swimming entertainment, swimming lessons, and junior wading pools for preschool children; O. J. Watson Park--pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf; the Riverside Tennis Center--a public professionally run facility; and Sports and Athletics--four sports for adults.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
O. J. Watson Park					
Watson Park Manager	1	1	1	627	\$ 28,025
Watson Park Assistant Manager	1	1	1	624	23,004
Seasonal (04-11)	--	--	--		88,627
Subtotal	2	2	2		\$ 139,656
Riverside Tennis Center					
Maintenance Worker	1	1	0	--	--
Swimming Pools (Seasonal 06-09)					
Linwood					\$ 25,497
McAdams					19,177
Country Acres					17,401
Harvest					22,737
Edgemoor					23,361
Aley					25,529
Evergreen					22,880
Orchard					23,739
Boston					22,224
Minisa					20,281
Subtotal					\$ 222,826
Sports and Athletics					
Adult Baseball					\$ 11,650
Adult Softball					48,214
Adult Basketball					5,959
Adult Volleyball					250
Subtotal					\$ 66,073
Subtotal Revenue-Producing					\$ 428,555
ADD: Longevity					229
One Day Pay Encumbrance					1,661
Overtime					2,500
TOTAL AND FULL-TIME POSITIONS	3	3	2		\$ 432,945

ACTIVITY NO.: 130-26-300-50000
130-26-301-50000

		(REVISED)
	1984	1985
	<u>BUDGET</u>	<u>BUDGET</u>
<u>Account Classification</u>		
Personal Services	\$1,008,884	\$1,064,733
Contractual Services	184,141	191,495
Commodities	48,546	51,985
Capital Outlay	<u>9,778</u>	<u>14,580</u>
<u>TOTAL EXPENDITURES</u>	\$1,251,349	\$1,322,793

NOTE: This fund was transferred to the Park, Library and Art Museum (PLAM) Fund for 1986.

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: FORESTRY (1984, 1985); PLAM (1986) ACTIVITY NO.: 130-26-300-50000 (1984, 1985)
 DEPARTMENT: PARK 115-26-300-50000 (1986)
 DIVISION: LANDSCAPE AND FORESTRY

The 1986 budget shows an increase of \$2,127 (.2%) above the 1985 budget. Personal Services decreased \$2,984 (.3%), the net effect of the salary improvement, merit and longevity increases, and new classifications for seasonal positions. Contractual Services increased \$12,970 (.7%), due mainly to an \$11,099 increase in equipment motor pool rental rates (account 294). Commodities accounts show an overall decrease of \$935. Capital Outlay of \$6,156 is budgeted for Landscape and Forestry operating equipment such as chain saws and mowers.

Beginning with this 1986 budget, the Forestry Fund (130) has been abolished and Landscape and Forestry operations are budgeted with the Park Department operation in the PLAM Fund (115). A summary of Forestry Fund operations for 1984 and 1985 is contained elsewhere in this document.

Account Classification	1984 ACTUAL (FUND 130)	1985 BUDGET (FUND 130)	1986 BUDGET (FUND 115)
PERSONAL SERVICES			
110 Salaries & Wages	\$ 942,639	\$ 973,233	\$ 970,249
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 942,639	\$ 973,233	\$ 970,249

CONTRACTUAL SERVICES			
210 Utilities	\$ 11,353	\$ 15,145	\$ 15,250
220 Communications	3,780	3,600	4,889
230 Transportation	860	800	900
250 Insurance	105	105	105
260 Dues and Subscriptions	201	200	200
270 Professional Services	1,072	1,200	634
294 Motor Pool Rental	--	131,638	142,737
295 Other Contractual Services	165,820	35,807	36,750
TOTAL CONTRACTUAL SERVICES	\$ 183,191	\$ 188,495	\$ 201,465

COMMODITIES			
310 Office Supplies	\$ 2,062	\$ 2,500	\$ 2,500
320 Clothing and Linen	214	175	200
330 Food, Drugs and Chemicals	275	--	--
340 Opr. Supplies - Bldgs. & Improvements	27,699	27,260	28,000
350 Repair Parts-Bldgs. & Improvements	480	550	550
360 Operating Supplies-Equipment	7,172	8,000	7,800
370 Repair Parts-Equipment	7,377	9,500	8,000
TOTAL COMMODITIES	\$ 45,279	\$ 47,985	\$ 47,050

CAPITAL OUTLAY			
460 Operating Equipment	\$ 7,996	\$ 13,080	\$ 6,156
TOTAL CAPITAL OUTLAY	\$ 7,996	\$ 13,080	\$ 6,156

TOTAL	\$1,179,105	\$1,222,793	\$1,224,920
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: FORESTRY ACTIVITY NO.: 130-26-300-50000 (1984, 1985)
 DEPARTMENT: PARK 115-26-300-50000 (1986)
 DIVISION: LANDSCAPE AND FORESTRY

The Landscape and Forestry Division is responsible for the care and maintenance of all trees in parks and golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as A. Price Woodard Park, Heritage Square Park, City Hall, and other areas. (Projects for which the division is reimbursed are carried in a separate budget on the following two pages.) The division carries out programs for landscape installation, landscape maintenance and horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans are developed for new areas and for the floral displays in the parks.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Superintendent of Landscape and Forestry	1	1	1	E-10	\$ 38,407
Naturalist	1	1	1	629	31,010
Arborist	1	1	1	629	31,010
Landscape Supervisor	2	1	1	628	29,474
Tree Maintenance General Supervisor	1	1	1	624	24,152
Tree Maintenance Inspector	2	2	2	623	46,009
Tree Maintenance Supervisor	4	4	4	623	92,017
Tree Maintenance Equipment Supervisor	1	1	1	622	21,921
Gardening Supervisor II	1	1	1	621	20,899
Maintenance Mechanic	1	1	1	621	20,899
Tree Maintenance Worker II	10	10	10	621	208,771
Administrative Secretary	1	1	1	620/21	19,936
Equipment Operator II	2	2	2	619	38,053
Gardening Supervisor I	2	2	2	619	38,053
Tree Maintenance Worker I	6	6	6	619	105,669
Park Gardener II	1	1	1	618	18,169
Park Gardener I	3	2	2	617	35,529
Park Gardener I (PT-50%)	1	1	1	617	8,680
Park Gardener I (seasonal 04-10)	2	4	0	--	--
Equipment Operator I	3	3	3	617	49,388
Tree Maint. Worker Apprentice	1	1	1	616	16,264
Mechanical Equipment Operator (seasonal 04-10)	0	0	4	415	22,637
Tree Maintenance Worker Apprentice (seasonal 04-10)	3	3	0	--	--
Mechanical Equipment Operator (seasonal 05-08)	0	0	3	415	15,720
Apprentice Worker (seasonal 06-09)	4	8	0	--	--
Community Service Worker (seasonal 06-09)	0	0	8	411	19,552
Apprentice Worker (seasonal 04-10)	1	1	0	--	--
Community Service Worker (seasonal 04-10)	0	0	1	411	4,192
Subtotal	55	59	59		\$ 956,411
ADD: Longevity					10,121
One Day Pay Encumbrance					3,717
TOTAL AND FULL-TIME POSITIONS	44	42	42		\$ 970,249

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: FORESTRY (1984, 1985); PLAM (1986) ACTIVITY NO.: 130-26-301-50000 (1984, 1985)
 DEPARTMENT: PARK 115-26-301-50000 (1986)
 DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

The 1986 budget shows an increase of \$51,133 (41.8%) above the 1985 budget. The increase is attributable to adding reimbursable projects, when the City was unable to bid out the projects. Personal Services show an increase of \$33,133 (29.1%), the effect of the salary improvement, merit and longevity increases, the upgrade of a Tree Maintenance Supervisor to a Landscape Supervisor, and the following new positions: 1 Park Gardener I and 4 seasonal positions. Contractual Services increased \$500, and Commodities, \$16,000--both associated with the added reimbursable projects. Capital Outlay of \$3,000 is for the purchase of landscape equipment.

<u>Account Classification</u>	1984 <u>ACTUAL</u> (FUND 130)	1985 <u>BUDGET</u> (FUND 130)	1986 <u>BUDGET</u> (FUND 115)
PERSONAL SERVICES			
110 Salaries & Wages	\$ 66,245	\$ 113,883	\$ 147,016
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 66,245	\$ 113,883	\$ 147,016
CONTRACTUAL SERVICES			
210 Utilities	\$ 950	\$ 1,500	\$ 1,500
295 Other Contractual Services	--	\$ 1,500	2,000
TOTAL CONTRACTUAL SERVICES	\$ 950	\$ 3,000	\$ 3,500
COMMODITIES			
340 Opr. Supplies - Bldgs. & Improvements	\$ 2,732	\$ 4,000	\$ 20,000
360 Operating Supplies-Equipment	535	--	--
TOTAL COMMODITIES	\$ 3,267	\$ 4,000	\$ 20,000
CAPITAL OUTLAY			
460 Operating Equipment	\$ 1,782	\$ 1,500	\$ 3,000
TOTAL CAPITAL OUTLAY	\$ 1,782	\$ 1,500	\$ 3,000

TOTAL	\$ 72,244	\$ 122,383	\$ 173,516

FUND: FORESTRY (1984, 1985); PLAM (1986) ACTIVITY NO.: 130-26-301-50000 (1984, 1985)
 DEPARTMENT: PARK 115-26-301-50000 (1986)
 DIVISION: LANDSCAPE AND FORESTRY (SALES OF SERVICES AND SUPPLIES)

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1986, the Landscape and Forestry Division has direct responsibility for these projects:

Century II	Rockwell Branch Library
Exhibition Hall	Westlink Branch Library
Wichita Public Library	WHA/McLean Manor
Omnisphere	City Hall Landscape
Mid-America All-Indian Center	Tree Planting Projects
Wichita Art Museum	New Projects

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Landscape Supervisor	0	0	1	628	\$ 23,004
Tree Maintenance Supervisor	0	1	0	--	--
Gardening Supervisor II	1	1	1	621	20,899
Gardening Supervisor I	1	1	1	619	19,027
Park Gardener II	3	2	2	618	36,338
Park Gardener I	1	0	1	617	13,951
Park Gardener I (seasonal 04-10)	0	2	0	--	--
Mechanical Equipment Operator (seasonal 04-10)	0	0	4	415	22,637
Apprentice Worker (PT-50%)	1	0	0	--	--
Apprentice Worker (seasonal 06-09)	0	2	0	--	--
Community Service Worker (seasonal 06-09)	0	0	4	411	9,776
Subtotal	7	9	14		\$ 145,632
ADD: Longevity					821
One Day Pay Encumbrance					563
TOTAL AND FULL-TIME POSITIONS	6	5	6		\$ 147,016

FUND: GOLF COURSE SYSTEM
DEPARTMENT: PARK

ACTIVITY NO.: 534-26-380-50000

GOLF COURSE SYSTEM SUMMARY

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
Personal Services	\$ 420,905	\$ 551,689	\$ 556,573
Contractual Services	226,433	227,625	249,243
Commodities	141,666	111,950	121,000
Capital Outlay	<u>9,991</u>	<u>51,450</u>	<u>91,350</u>
Subtotal	\$ 798,995	\$ 942,714	\$1,018,166
Debt Service (Fund 536)	\$ 66,819	\$ 64,069	\$ 66,325
Reserve for Operations and Maintenance	<u>--</u>	<u>38,529</u>	<u>73,227</u>
TOTAL EXPENDITURES	\$ 865,814	\$1,045,312	\$1,157,718
LESS: Debt Service	<u>66,819</u>	<u>64,069</u>	<u>66,325</u>
TOTAL FUND 534	\$ 798,995	\$ 981,243	\$1,091,393

<u>Revenues</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
Unencumbered Cash Balance, January 1	\$ 174,935	\$ 233,454	\$ 69,359
Interest Earnings	27,994	10,000	10,000
Revenues	<u>896,339</u>	<u>871,217</u>	<u>1,078,359</u>
TOTAL REVENUES AND CASH BALANCE	\$1,099,268	\$1,114,671	\$1,157,718
LESS: Expenditures	798,995	981,243	1,091,393
Debt Service (Fund 536)	<u>66,819</u>	<u>64,069</u>	<u>66,325</u>
Unencumbered Cash Balance, December 31	\$ 233,454	\$ 69,359	\$ --

FUND: GOLF COURSE SYSTEM
 DEPARTMENT: PARK
 DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The 1986 budget of the Golf Course System totals \$1,157,718 and represents an increase of \$112,406 (10.8%) above the 1985 budget. Personal Services show an increase of \$4,884 (.9%), the net effect of salary improvement, merit and longevity increases, and new classifications for seasonal positions. Contractual Services increased \$21,618 (9.5%). Major increases were for electricity, \$14,220 (account 211); other utilities, \$5,560 (account 210), and other contractual services, \$3,992 (account 295). The latter is the account in which pro contracts and special equipment rental are budgeted. Commodities increased \$9,050 (8.1%), mainly due to increases for operating supplies, \$3,000 (account 340); irrigation system repair parts, \$2,550 (account 350), and Central Maintenance Facility shop charges, \$2,300 (account 370).

Capital Outlay is budgeted as follows: energy conservation modifications in clubhouses, \$23,000; utility and drain lines, \$3,000; 2 riding greens mowers, \$16,800; 4 rough mowers, \$32,000; 4 top dressers, \$4,400; 4 hot water equipment washers, \$6,000; 3 string line trimmers, \$750; 8 rotary mowers, \$1,400, and replacement of clubhouse furnishings, \$4,000.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 420,905	\$ 450,495	\$ 454,561
121 Employee Benefits	--	101,194	102,012
TOTAL PERSONAL SERVICES	\$ 420,905	\$ 551,689	\$ 556,573
CONTRACTUAL SERVICES			
210 Utilities	\$ 49,342	\$ 47,800	\$ 53,360
211 Electricity	80,684	82,600	96,820
220 Communications	6,859	8,750	7,300
230 Transportation	1,015	1,900	1,900
250 Insurance	1,890	1,890	2,338
260 Dues and Subscriptions	145	185	185
270 Professional Services	974	1,000	1,200
294 Motor Pool Rental	47,292	47,292	45,940
295 Other Contractual Services	38,232	36,208	40,200
TOTAL CONTRACTUAL SERVICES	\$ 226,433	\$ 227,625	\$ 249,243
COMMODITIES			
310 Office Supplies	\$ 1,051	\$ 750	\$ 1,000
320 Clothing and Linen	2,939	2,050	3,000
330 Food, Drugs and Chemicals	17,939	21,000	21,000
340 Opr. Supplies - Bldgs. & Improvements	28,342	18,000	21,000
350 Repair Parts-Bldgs. & Improvements	46,498	23,750	26,300
360 Operating Supplies-Equipment	12,337	13,800	13,800
370 Repair Parts-Equipment	32,560	32,600	34,900
TOTAL COMMODITIES	\$ 141,666	\$ 111,950	\$ 121,000
CAPITAL OUTLAY			
420 Buildings	\$ --	\$ --	\$ 23,000
430 Repairs Other than Bldgs.	--	--	3,000
460 Operating Equipment	9,991	51,450	61,350
470 Other Capital Outlay	--	--	4,000
TOTAL CAPITAL OUTLAY	\$ 9,991	\$ 51,450	\$ 91,350
OTHER			
Debt Service (Fund 536)	\$ 66,819	\$ 64,069	\$ 66,325
Reserve for Operations & Maintenance	--	38,529	73,227
TOTAL OTHER	\$ 66,819	\$ 102,598	\$ 139,552

TOTAL	\$ 865,814	\$1,045,312	\$1,157,718

FUND: GOLF COURSE SYSTEM
 DEPARTMENT: PARK
 DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park. The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis. As a utility operation, the Golf Course expenditure level depends on user fees received.

The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Superintendent of Golf Courses	1	1	1	629	\$ 31,010
Golf Course Maintenance Supervisor	4	4	4	626	103,817
Assistant Golf Course Maintenance Supervisor	4	4	4	621	81,426
Greenskeeper	4	4	4	617	66,490
Laborer I	<u>1</u>	<u>1</u>	<u>1</u>	616	<u>13,951</u>
Subtotal	14	14	14		\$ 296,694
Seasonal:					
Apprentice Worker (PT-25%)	13	13	--	--	--
Apprentice Worker (PT-50%)	13	13	--	--	--
Apprentice Worker (PT-67%)	8	8	--	--	--
Mechanical Equipment Operator (PT-25%)	0	0	4	415	10,000
Mechanical Equipment Operator (PT-50%)	0	0	6	415	30,000
Mechanical Equipment Operator (PT-67%)	0	0	3	415	22,120
Community Service Worker (PT-25%)	0	0	9	411	20,400
Community Service Worker (PT-50%)	0	0	7	411	31,200
Community Service Worker (PT-67%)	<u>0</u>	<u>0</u>	<u>5</u>	411	<u>39,200</u>
Subtotal	34	34	34		\$152,920
ADD: Longevity					3,205
One Day Pay Encumbrance					<u>1,742</u>
TOTAL and Full-time Positions	14	14	14		\$ 454,561

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Personal Services	\$1,900,960	\$1,993,150	\$2,103,859
Contractual Services	425,262	487,347	492,630
Commodities	150,875	134,925	121,695
Capital Outlay	<u>376,001</u>	<u>417,046</u>	<u>381,775</u>
Total Expenditures	\$2,853,098	\$3,032,468	\$3,099,959

<u>Library Revenues</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Desk Receipts	\$ 132,041	\$ 116,210	\$ 127,000
Miscellaneous Receipts	597	800	600
W.I.S.E.	366	100	100
Copy Machine Fund	25,525	29,000	25,300
Reimbursed Salaries	<u>33,000</u>	<u>33,890</u>	<u>37,000</u>
Total Charges for Services and Sales	\$ 191,529	\$ 180,000	\$ 190,000
City of Wichita Contribution	<u>2,661,569</u>	<u>2,852,468</u>	<u>2,909,959</u>
Total Revenues	\$2,853,098	\$3,032,468	\$3,099,959

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The 1986 approved budget of \$3,099,959 for the Library represents an increase of \$67,491 or 2.2% above the 1985 adopted budget. Personal Services have increased \$110,709 (5.6%) due to salary improvement and merit increases, and to the reclassification of seven (7) Clerical Aid (part-time - 50%) positions to seven (7) Clerk I (part-time - 50%) positions. Contractual Services have increased \$5,283 reflecting increases in utilities other than electricity (\$2,719), telephone and computer communication costs (\$2,812), audit expense, and branch library rent and equipment lease expenses (\$5,727). Commodities have decreased \$13,230 primarily due to lesser amounts budgeted for building repair parts (\$9,547) and building operating supplies (\$1,334). Capital Outlay is \$35,271 less than in 1985. The decrease reflects \$28,271 less budgeted for office equipment and \$7,000 less budgeted for the acquisition of additional library materials.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$1,900,960	\$1,993,150	\$2,103,859
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$1,900,960	\$1,993,150	\$2,103,859
CONTRACTUAL SERVICES			
210 Utilities	\$ 77,217	\$ 84,640	\$ 87,359
211 Electricity	136,632	165,241	161,053
220 Communications	64,268	87,355	90,167
230 Transportation (Out-of-town)	11,851	12,098	5,060
231 Transportation (In-town)	--	--	4,238
240 Advertising	12	--	--
250 Insurance	12,543	13,266	13,045
260 Dues and Subscriptions	1,343	1,335	1,313
270 Professional Services	5,964	3,769	5,025
295 Other Contractual Services	115,442	119,643	125,370
TOTAL CONTRACTUAL SERVICES	\$ 425,262	\$ 487,347	\$ 492,630
COMMODITIES			
310 Office Supplies	\$ 43,863	\$ 43,853	43,863
320 Clothing and Linen	57	50	50
330 Food, Drugs and Chemicals	461	370	415
340 Opr. Supplies - Bldgs. & Improvements	920	2,534	1,200
350 Repair Parts-Bldgs. & Improvements	41,250	45,797	36,250
360 Operating Supplies-Equipment	4,734	2,976	4,791
370 Repair Parts-Equipment	29,014	4,400	4,550
395 Other Commodities	30,576	34,945	30,576
TOTAL COMMODITIES	\$ 150,875	\$ 134,925	\$ 121,695
CAPITAL OUTLAY			
420 Buildings	\$ 3,959	\$ --	\$ --
440 Office Equipment	27,138	28,271	--
470 Other Capital Outlay	344,904	388,775	381,775
TOTAL CAPITAL OUTLAY	\$ 376,001	\$ 417,046	\$ 381,775

TOTAL	\$2,853,098	\$3,032,468	\$3,099,959

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch Libraries. To provide these services, the Library is composed of the following divisions: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials; maintains special services such as finance and tax tables; provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14-county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books are provided for the blind.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director of Libraries	1	1	1	E-5	\$ 53,560
Assistant Librarian	1	1	1	E-11	34,976
Librarian IV	8	8	8	629	243,581
Librarian III	4	4	4	627	112,100
Administrative Assistant	1	1	1	626	26,658
Librarian II	7	7	7	625	170,299
Administrative Clerk	1	1	1	625	23,093
Librarian I	5	5	5	623	104,245
Senior Library Assistant IV	13	13	13	622	272,942
Senior Library Assistant III	10	10	10	621	198,414
Account Clerk II	1	1	1	619	19,027
Senior Library Assistant II	5	5	5	619	94,704
Custodial Worker II	1	1	1	617	17,360
Equipment Operator I	1	1	1	617	17,360
Senior Library Assistant I	13	13	13	617	223,800
Guard	1	1	1	617	14,901
Account Clerk I	1	1	1	617	15,197
Switchboard Operator II	1	1	1	616	15,877
Typist Clerk	1	1	1	614	14,556
Junior Library Assistant	4	4	4	615	60,515
Clerk I	6	5	5	613	70,816
Senior Library Assistant II (50%)	1	1	1	619	8,696
Account Clerk II (25%)	1	1	0	--	--
Account Clerk I (50%)	1	1	1	617	7,139
Junior Library Assistant (50%)	6	6	6	615	46,207
Clerk I (50%)	11	11	18	613	121,192
Clerical Aide (50%)	22	22	15	611	88,037
Subtotal	128	127	126		\$2,075,252
ADD: Longevity					20,546
One Day Pay Encumbrance					8,061
TOTAL					\$2,103,859

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1984</u>	<u>Budget 1985</u>	<u>Budget 1986</u>
Personal Services	\$ 325,899	\$ 335,220	\$ 352,418
Contractual Services	306,340	379,222	349,970
Commodities	90,743	90,853	90,519
Capital Outlay	6,004	876	--
Total Expenditures	\$ 728,986	\$ 806,171	\$ 792,907

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50000

The 1986 budget for the Art Museum represents a decrease of \$13,264 or 1.6% below the 1985 budget of \$806,171. In the Personal Services accounts an increase of \$17,198 has occurred, which is due to the salary improvement and longevity. Contractual Services have decreased \$29,252, which is primarily due to a reduction in the electricity account (Account 211). Commodities reflect a minor decrease of \$334. This can be attributed to the net effect of an increase in office supplies (Account 310) and a reduction in operating supplies and repair parts (Accounts 360 and 370). No Capital Outlay is budgeted for 1986.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 325,899	\$ 335,220	\$ 352,418
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 325,899	\$ 335,220	\$ 352,418

CONTRACTUAL SERVICES			
210 Utilities	\$ 2,579	\$ 3,900	\$ 4,190
211 Electricity	199,103	266,711	238,723
220 Communications	7,247	10,607	10,607
230 Transportation (Out-of-town)	4,684	7,950	6,450
231 Transportation (In-town)	--	--	200
240 Advertising	97	400	--
250 Insurance	24,799	20,857	17,724
260 Dues and Subscriptions	6,807	7,547	7,626
270 Professional Services	22,202	19,000	20,200
295 Other Contractual Services	38,822	42,250	44,250
TOTAL CONTRACTUAL SERVICES	\$ 306,340	\$ 379,222	\$ 349,970

COMMODITIES			
310 Office Supplies	\$ 32,555	\$ 25,000	\$ 29,200
320 Clothing and Linen	--	150	--
330 Food, Drugs and Chemicals	1,310	1,750	1,450
340 Opr. Supplies - Bldgs. & Improvements	3,054	1,200	1,500
350 Repair Parts-Bldgs. & Improvements	44,498	48,059	47,565
360 Operating Supplies-Equipment	6,304	8,400	6,860
370 Repair Parts-Equipment	2,715	5,544	3,544
390 Minor Apparatus & Tools	299	250	200
395 Other Commodities	8	500	200
TOTAL COMMODITIES	\$ 90,743	\$ 90,853	\$ 90,519

CAPITAL OUTLAY			
440 Office Equipment	\$ 2,348	\$ 876	\$ --
460 Operating Equipment	3,656	--	--
TOTAL CAPITAL OUTLAY	\$ 6,004	\$ 876	\$ --

TOTAL	\$ 728,986	\$ 806,171	\$ 792,907
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

DEPARTMENT: WICHITA ART MUSEUM

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Art Museum Director	1	1	1	E-5	\$ 50,785
Curator II	1	1	1	E-12	33,996
Curator I	1	1	1	629	26,658
Executive Assistant	1	1	1	627	28,025
Administrative Aide II	1	1	1	623	23,004
Registrar	1	1	1	621	20,899
Preparator	1	1	1	621	20,899
Administrative Aide I	1	1	1	620	19,201
Secretary	1	1	1	618/19	16,181
Guard	0	1	1	617	17,360
Museum Aide	1	1	1	615	15,877
Custodial Guard	3	2	2	615	29,010
Clerk I	1	1	1	613	14,556
Museum Aide (50%)	1	1	1	615	7,115
Custodial Guard (50%)	2	2	2	615	14,269
Clerical Aide (50%)	1	1	1	611	6,691
Clerical Aide (25%)	1	1	1	611	3,345
Subtotal	19	19	19		\$ 347,871
ADD: Longevity					2,365
3rd Shift Differential					832
One Day Pay Encumbrance					1,350
TOTAL					\$ 352,418

Special Purpose Funds

